

Unscheduled, General Fund Overtime Hours Human Resources



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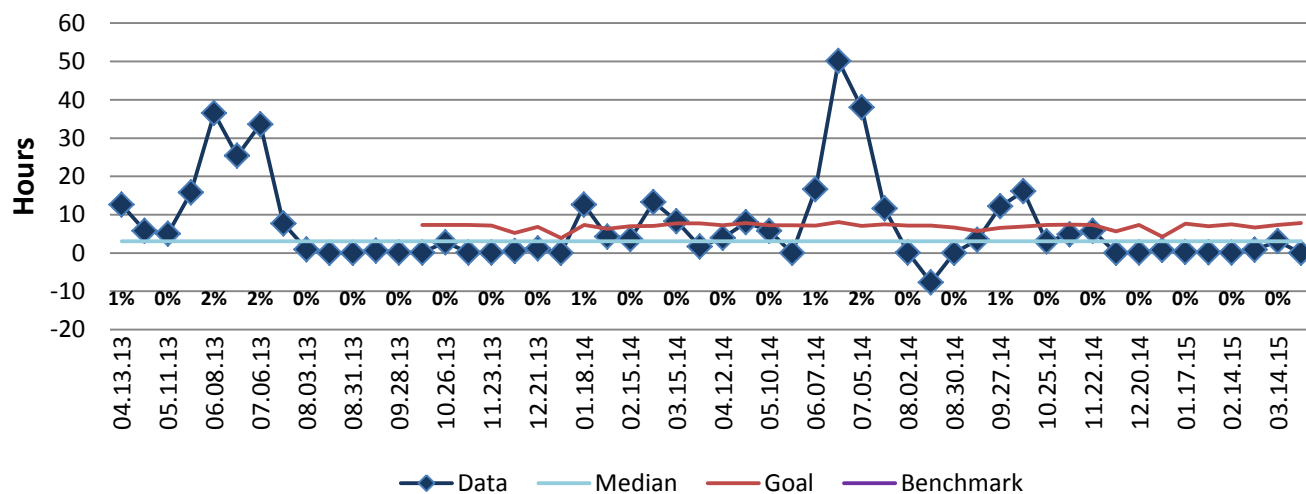
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
<p>Baseline: FY13, 0.23% monthly avg.</p> <p>Goal: Compared to FY14, do not exceed 0.32% of the total work hours allotted in a payroll period.</p> <p>Benchmark: N/A</p>	<p>Data Source: Expense Distribution PeopleSoft</p> <p>Goal Source: Enterprise KPI for productivity</p> <p>Benchmark Source: N/A</p>	<p>Plan-Do-Check-Act Step 8: Monitor and diagnose</p> <p>Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours</p> <p>Why Measure: To help address structural budget issues</p> <p>Next Improvement Step: Continue to monitor overtime expenditures to ensure that current goal is not exceeded</p>

How Are We Doing?

03.30.14-03.28.15 12 Month Goal	03.30.14-03.28.15 12 Month Actual		03.15.15-03.28.15 Goal	03.15.15-03.28.15 Actual	
183	177		8	0	
Hours	Hours		Hours	Hours	

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Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.